McGILL UNIVERSITY **SENATE**

Memorandum

Office of the VP, Administration and Finance
James Administration Building, room 531
845 Sherbrooke St. West, Montreal, QC H3A 0G4
Tel: (514) 398-6037 | Fax: (514) 398-5902

TO:	Senate
FROM:	Anthony C. Masi, Provost
	Michael Di Grappa, Vice-Principal, Administration and Finance
SUBJECT:	McGill University Staffing Report 2014
DATE:	March 18, 2015
DOCUMENT #:	D14-45
ACTION REQUIRED:	☒ INFORMATION ☐ APPROVAL/DECISION

ISSUE:	The McGill University Staffing Report (including a report on Academic Leaves) documents staff counts and changes in these figures for the academic years from 2009 to 2014.
BACKGROUND & RATIONALE:	Consistent with past years, the current Report covers counts and changes for all categories of employees (academic, administrative, and support), as well as information on academic leaves and other temporary absences from employment between 2009 and 2014.
	The 2014 data again demonstrate a slowing in the pace of growth in the size of the University's labour force.
	Some key figures from this year's report:
	- As of 31 May 2014, the number of tenure-track academic staff was 1674.5 of an expected total complement of approximately 1676 as projected for FY2019;
	- Net tenure-track staff headcount increased by 1.9% between 2013 and 2014, and by 4% over the last five years;
	- Administrative and support staff declined by 7% between 2013 and 2014, largely due to cost-saving measures such as the Voluntary Retirement Program, and by 2.3% over the last five years.
	Academic renewal remains a priority for the University with the tenure-track headcounts reaching complement targets. Administrative and support staff continue to enable professors to design and implement top quality educational programs and successfully engage in the production and dissemination of research results and other scholarly activities.
MOTION OR RESOLUTION FOR APPROVAL:	N/A

PRIOR CONSULTATION:	Members of the senior team including the Associate Vice-Principal, Human Resources, the Vice-Principal, Administration and Finance, and the Provost. The Human Resources Committee and the Board of Governors also received this report at their recent meetings.
NEXT STEPS:	N/A
APPENDICES:	Appendix A: McGill University Staffing Report: Academic Year 2014

McGill University Staffing Report: Academic Year 2013-2014

Presented to
McGill University Senate
02 February 2015

Office of the Provost, and
Office of the Vice-Principal (Administration and Finance)

Dear Fellows of Senate,

The enclosed "McGill University Staffing Report: Academic Year 2013-2014" contains information for the one and five year periods ending on 31 May 2014. The document provides official headcounts as well as one and five year changes for all categories of employees at the University, including academics and administrative and support staff. In addition, this Staffing Report includes data on academic staff leaves and other temporary absences from employment for the interval between 2009 and 2014.

The most noticeable datum in this report is that the absolute number of academic employees at McGill increased over the one and five year reporting periods with a few exceptions (notably Librarians and unranked academic positions). Conversely, the absolute number of administrative and support staff declined over the one and five year reporting periods.

The principal drivers for the increases in staff count and for shifts in the relative weight of various categories over time include, but are not limited to, the following:

- continued hiring of tenure-track professors
- an increase in services for students
- the official conclusion of "Campaign McGill" and subsequent reductions in fundraising staff
- increases in administrative staff necessary for external reporting and compliance accountability requirements
- growth in research support across the University
- changes in the composition of types of employees working in Faculties and administrative units as a result of shifting competency and skill requirements.

Notwithstanding the overall increase in the number of employees, consistent with last year's Staffing Report, the 2014 data again demonstrate a slowing in the pace of growth in the size of the University's labour force. For all Faculties, tenure-track academic appointments are approaching the target complements set in Compacts/Agreements. Where resources permit, academic "recruitment licenses" are limited to top strategic priorities and not simply to replace retirements. Through the combination of resource constraints, internal mechanisms to monitor and contain staffing levels, and external directives such as Bill 100, administrative and support staff counts decreased in 2014. This trend will continue in 2015 due to McGill's on-going workforce planning initiative, the ripple effect of the voluntary retirement program for administrative and support staff, and the ongoing and cumulative effects of the budget cuts to all Quebec universities which were announced in December 2012 and continued into the current academic year.

We hope that this report is both informative and useful. As always, we look forward to hearing from you about ways in which it can be improved for the purposes of transparency, accountability, and decision-support.

With best regards,

Professor Anthony C. Masi   Michael Di Grappa
Provost   Vice-Principal (Administration and Finance)

Table of Contents

Index of Figures and Tables

Executive Summary

The Annual Staffing Report contains the numerical headcounts for various categories of McGill staff as of 31 May 2014. It provides a snapshot (rather than a motion picture) that can be compared to similar counts from one and five years ago. The full Report contains significant detail, but the highlights include the following:

1. As of 31 May 2014, the number of tenure-track academic staff at McGill University stood at 1675.

2. The net tenure-track staff headcount increased by 1.9% from May 2013 to May 2014, and by 4.0% over the last five years.

3. McGill continues to attract exceptional individuals from around the world, underlining McGill's competitiveness in the global marketplace for top academic talent.

4. Modifications to federal and provincial immigration policy in 2012 introduced new criteria for the attainment and renewal of work permits (for non-NAFTA citizens) and stipulate a higher standard of French proficiency for Quebec residency. However, modifications introduced by the provincial government at the end of December 2014 (achieved, in part, through request from McGill) should be favourable to permanent residency applicants who qualify for the Québec selection certificate using the grid method. Having noted this, next year's staffing report will pay special attention to the potential impact of immigration policy on McGill's ability to recruit internationally.

5. Five-year changes for the other full-time academic staff have varied by category:
   a. Clinicians at McGill's affiliated teaching hospitals and research institutes (tenure track and ranked CAS clinicians) increased by 19.5% to 1,383;
   b. Ranked full-time Contract Academic Staff increased by 61.5% to 197. This category now includes all ranks, whereas prior to the implementation of the CAS Regulations (September 2010), it consisted primarily of full-time Faculty Lecturers.
   c. Unranked full-time Contract Academic Staff decreased by 6.1% to 107.

6. Administrative and support staff are vital to the success of the University in fulfilling its mission and achieving its strategic objectives. Administrative and support staff at the university declined by 2.3% over the past five years from 3491 to 3411. The decline in the numbers experienced by Faculties was 7.0%; while institutional units increased by 1.9%. Whether located in the Faculties (1519) or in the University administration (1892), a primary function of these staff is to facilitate the academic work of professors and to improve the learning environment for our students. Some positions are paid by the central units, but are physically located in the Faculties.

7. A significant portion of the growth for administrative and support staff was in the "management-professional" category (15.8% growth over the past five years to 1714) highlighting the demand for staff with more advanced and flexible skillsets to support the academic mission of the University. As in previous years, a portion of the growth seems clearly attributable to the re-classification of a segment of individuals previously classified as "Executives" or "Professional Associates" to the M-category. As a result of the voluntary retirement program, there was a one-year decrease of 4.4%, down from 1792.

Part I: Academic Staff Changes

Overview

The professoriate, consisting of tenured and tenure-track academics, shapes and defines the University. Their impact is most directly felt at the local level, on the academic units into which they have been recruited to teach, conduct research, provide advice and supervise students, and deliver service to the community both internally and externally. In order to support the academic mission of McGill, the research/scholarship and teaching programs depend on the University having a robust plan for "academic renewal" of the professoriate and efficient mechanisms for its implementation. Academic renewal invigorates our learning programs, enhances the conduct of cutting edge research and scholarship by professors and graduate students, and contributes to improvements in the collegial administration and governance of the University.

Along those lines, from 1 June 2009 to 31 May 2014, McGill welcomed 358 new full-time tenure-track professors, for a net gain of 65 positions over the past five years.

Figure 1 illustrates the overall growth in the full-time tenure-track complement numbers between 2008-09 and 2013-14: up from 1,610 to 1,675. The decrease in 2010-11 is attributable to the academic retirement incentive program. Replacement of the departures due to that retirement incentive plan provided a boost to tenure-track recruitment from 2011-12 onwards.

Figure 1: Full-Time Tenure-Track Academic Staff (figures for all years as of 31 May)
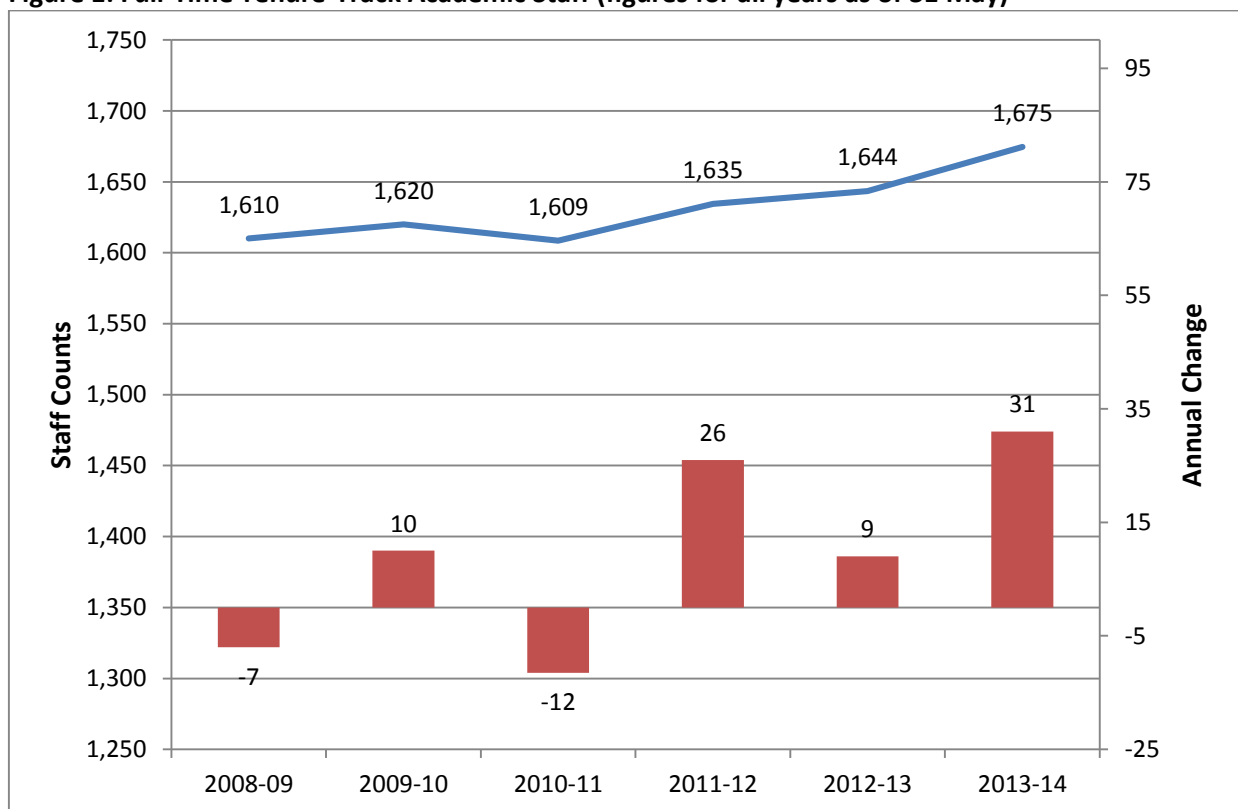
Based on an on-going assessment of the University's academic needs and consonant with McGill's strategic priorities, especially the goal of keeping the undergraduate student-to-tenure-track-faculty ratio as low as possible, the target complement for 2013-14 was increased by five (5) from 1654 to 1659

and minor adjustments to the allocation of tenure-track positions were made to remain consistent with McGill's strategic initiatives: five (5) positions were added to the Faculty of Arts; one (1) position was added in the Schulich School of Music, while the Faculty of Medicine's target was reduced by one (1) position.

Figure 2 illustrates the most recent forecast for tenure-track hires and departures, projecting equilibrium by academic year 2018-19. The number of departures among tenured or tenure-track professors has remained consistent, averaging about 50 per year. There was a hiring increase in 2013-14 to maintain core teaching and research programs that were affected by the departure of those individuals who signed an agreement to retire as part of the academic retirement incentive program (2010-11).

Provincial budget cuts announced in the December 2012, but carrying forward into FY2014, required the postponement of some planned academic hires; the latter will not be realised until academic year 2015-16 or even later. McGill's budget has been experienced significant reductions in expected revenues from the provincial government's grant for higher education. Consequently, both planned hires and target complements have been adjusted slightly downward through 2019-20.

Figure 2: Projected Academic Renewal Pattern 2012 to 2020
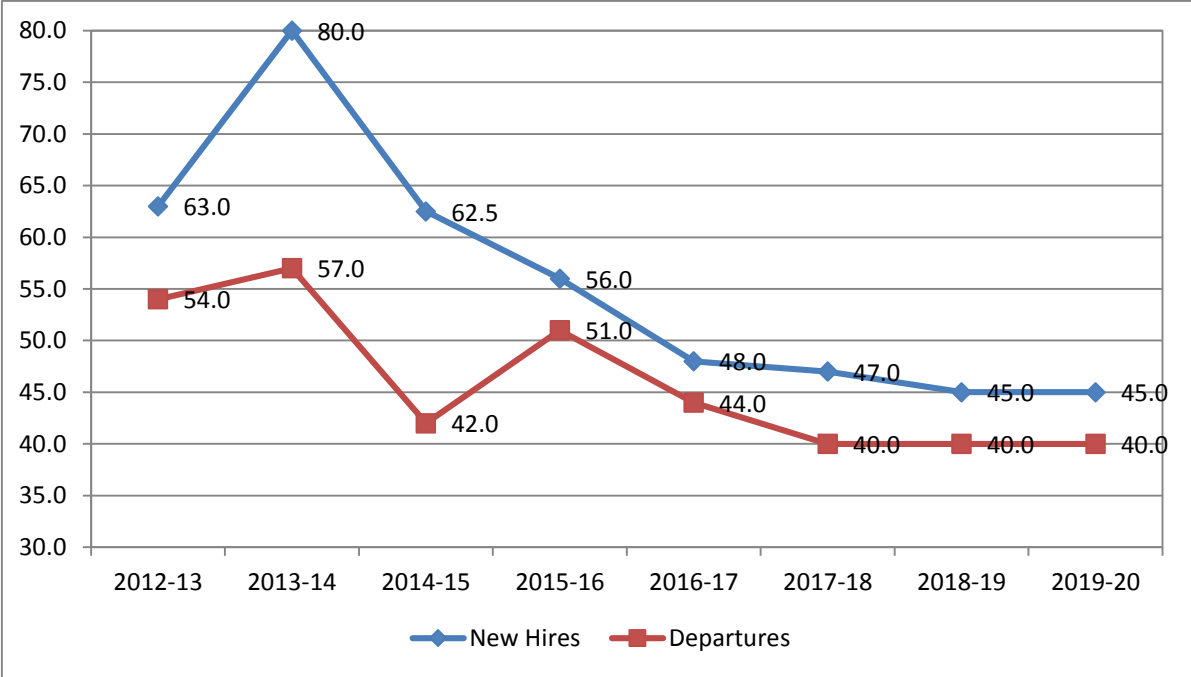
NOTE: *All years reflect 1 June –31 May.*

Risks and trends

Immigration
McGill conducts international searches when recruiting tenure-track academic staff. Each year many of our new professors are hired from outside Canada. They arrive on a 3-year work-permit with the expectation from McGill and from the government of Canada that they will pursue permanent residency during this period. Early in 2013, the Government of Canada began to apply more stringent conditions for work-permit renewals: typically renewals are for shorter periods (1-2 years) and there is an increased demand for employers to demonstrate that no Canadians are available to do the work. As part of the renewal process, the University is now required to obtain a new "Labor Market Opinion" (LMO) and to re-advertise the position. Approximately 40% of McGill's assistant professors and librarians are on work-permits, so the impact of these changes on recruitment and retention are not trivial. Citizens from US, Mexico and Chile are exempted from this rule because of free trade agreements.

French language requirements for permanent residency
In August 2013, the "advanced intermediate" level of French proficiency became the minimum threshold for which points would be allocated to count toward an application for permanent residency in Quebec.

Risks
As a result of these two immigration policy changes, McGill has actively sought to mitigate any threats relative to the attraction and/or retention of professors who have already received multiple work-permit renewals and who have little or no French proficiency. These changes may also have an impact on recruitment, especially at the more senior levels where candidates may not have the requisite French proficiency and view the residency process as onerous.

Mitigating actions
The University now ensures that French language instruction is available to professors who must meet the language proficiency requirements. The tenure process has been adjusted to allow professors some additional time to pursue language instruction without compromising their tenure dossiers. In addition, the University is working closely with *Montreal International* as a partner in providing guidance to academic staff navigating the permanent residency process, and also with *Citizenship and Immigration Canada* to ensure that the implementation of these changes is done with sufficient flexibility to allow McGill to continue to recruit world-class scholars.

Renewal within the Faculties

As noted above, recruitment, development, and retention of professors form the core of McGill's "academic renewal program". The Office of the Provost together with the Deans of the Faculties set funds aside annually for recruitment, start-up packages, and also for the retention of researchers in whom we have invested, and who have been or may be offered positions at other institutions.

Table 1 outlines the evolution of full-time, tenure-track/tenured academic staff that has taken place in each Faculty over the period from 2008 to 2012, and in 2013.

Table 1: Tenure-Track/Tenured Faculty Staff Counts[1]

Faculty[2]	Period			1-yr net change		5-yr net change		New Hires 1-June-09 to 31-May-14
	2008-09	2012-13	2013-14	#	%	#	%	GROSS
Agr. & Env. Sciences	89.3	86.3	87.3	1.0	1.2%	-2.0	-2.2%	14.0
Arts	276.3	280.1	286.8	6.7	2.4%	10.4	3.8%	63.3
Dentistry	16.5	19.0	19.5	0.5	2.6%	3.0	18.2%	5.5
Education	81.5	80	80	0.0	0%	-1.5	-1.8%	25.5
Engineering	143	151	158	7.0	4.6%	15.0	10.5%	38.0
Law	43.5	40	42	2.0	5%	-1.5	-3.4%	8.0
Management	63	74	80	6.0	8.1%	17.0	27%	32.5
Medicine	578.2	576.9	573.8	-3.2	-0.5%	-4.4	-0.8%	87.3
of which, clinicians	*188.0*	*178.0*	*172.5*	*-5.5*	*-3.1%*	*-15.5*	*-8.2%*	*22*
MSE	6.8	8.8	9.3	0.5	5.7%	2.5	36.6%	3.0
Music	58	58	60	2.0	3.4%	2.0	3.4%	13.0
Religious Studies	13.5	12.5	13.5	1.0	8%	0.0	0%	2.0
Science	240.3	256.8	264.3	7.5	2.9%	24.0	10%	65.5
Total[3]	**1610**	**1643.5**	**1674.5**	**31.0**	*1.9%*	**64.5**	*4.0%*	**357.5**

NOTE: 1) **Table 1** counts joint appointment by splitting the staff count among respective Faculties, as per letters of offer for individual faculty members.
2) Excludes tenure-track librarians, see Table 7.
3) The total count of 0.5 in 2012-13 and 2013-14 reflects the appointment of the Dean of Libraries who holds a 0.5 joint appointment with the Faculty of Education and a 0.5 joint appointment in Libraries.

Recruitment of tenure-track professors: the best from around the world

In line with the University's strategic objective of strengthening McGill's international reputation, accomplished scholars as well as junior faculty members are recruited to our campuses from the four corners of the globe. The University's worldwide reputation and global reach are reflected and enhanced by the quality of the educational programs we deliver and of the research conducted by our academics. McGill's world-class status is further reinforced by the diversity of our professoriate and our students as well as by the range and quality of partnerships extending beyond Canada.

Table 2 provides figures on the place of birth of faculty members who joined McGill in 2008-09, 2012-13 and 2013-14. Slightly over 62% of newly hired tenure-track professors were born outside Canada. In 2009 the number born in Canada was 35%. This number increased slightly to 38% in 2014.

Table 2: Birthplace of New Faculty (TT staff)

	2008-09		2012-13		2013-14	
Region	**Count**	**%**	**Count**	**%**	**Count**	**%**
Canada	22	*34.9%*	23	*36.5%*	31	*37.8%*
USA	14	*22.2%*	19	*30.2%*	24	*29.3%*
Europe	16	*25.4%*	10	*15.9%*	19	*23.2%*
Other	11	*17.5%*	11	*17.5%*	8	*9.8%*
TOTAL	**63**	*100%*	**63**	*100%*	**82**	*100%*

Table 3 presents the countries and regions from which McGill attracts new recruits. This refers to the recruits' most recent location of employment, training, or education just prior to coming to the University. In 2008-09 almost half of our new recruits came from institutions in the United States. In 2013-14, the portion recruited from Canadian institutions decreased slightly compared to both the five-year and one-year comparators, while those recruited from outside Canada increased from 67% (2009) to 70% (2014), after having dipped briefly last year to 62% (2013) of staff recruitments. The Academic Personnel Office has been tasked with undertaking a multi-year analysis to be included in a future edition of the Annual Staffing Report

Table 3: Country of New Faculty Recruitment (TT staff)

	2008-09		2012-13		2013-14	
Region	**Count**	**%**	**Count**	**%**	**Count**	**%**
Canada	21	*33.3%*	24	*38.1%*	25	*30.5%*
USA	27	*42.9%*	27	*42.9%*	40	*48.8%*
Europe	12	*19.0%*	8	*12.7%*	13	*15.9%*
Other	3	*4.8%*	4	*6.3%*	4	*4.9%*
TOTAL	**63**	*100%*	**63**	*100%*	**82**	*100%*

Non-Operating Sources of Funds: an important component of renewal

McGill University Staffing Reports have emphasised that talented new tenure-track recruits play a vital role in rejuvenating McGill's academic programs. Regardless of Faculty, rank, or honorific title, members of the McGill professoriate are expected to integrate their research into their teaching. Thanks to considerable reinvestment by the Quebec government (in general and for specific disciplines such as Management and Engineering) at the turn of this century and a considerable number of Canada Research Chairs (CRC) earned by McGill and funded directly by the federal government, the University has been able to design, implement, and so far maintain our aggressive academic renewal plan. Recent cuts in provincial funding and severe restrictions on tuition increases, however, need to be assessed for their impact on academic renewal. Three other sources of funding have contributed to the calculation of our tenure-track complements by Faculty: endowments or direct donations, salary awards from various sources, and hiring agreements with hospital research institutes.

As of 31 May 2014, 142 academic staff members at McGill were supported by Canada Research Chairs (CRC). This federal program contributes $200,000 for each senior (Tier I) research Chair and $100,000 for each junior (Tier II) research Chair. The number of CRC chairs allocated to universities changes every two years when the program recalibrates allocations to reflect each university's relative performance in federal research grants. At present, McGill has an allocation of 157 CRC chairs that have been used or are being used primarily for external recruitment, with selective internal use for retention and equity goals. Approximately 63% of McGill's CRC recruits come from institutions outside Canada, and 44% of these are repatriated Canadian researchers. Several CRC recruitments are linked to our recent success in Canada Excellence Research Chair competitions (one has already been filled and the second CERC is starting in January 2015), other recruitments are underway that depend on CRCs, and some internal CRC allocations are expected to ensure full utilization of this valuable funding source. Typically the cycle of hiring and the

time-delays associated with senior recruitments account for a gap between allocated and filled CRCs at McGill. In 2012-13 and 2013-2014approximately half of CRC departures were 2nd Term Tier 2s reaching the end of their ten-year appointment limit. As a result there has been a large influx of junior chairs to fill.

The Office of the Provost and the Deans of the Faculties at McGill determined at the start of the program in 2000 that the best use of CRC chairs would be (almost) exclusively for external recruitment. Simultaneously, the University created the internal James McGill/William Dawson programs to parallel the CRCs in order to retain high-performing tenured or tenure-track faculty who might otherwise be recruited to a peer institution with the offer of a Canada Research Chair. As of 31 May 2014, 149 professors held these internal James McGill-William Dawson awards, with the total possible allocations equivalent to the University's CRC chair allocation. These internal awards consisting of an academic stipend and a research fund are supported by the University's operating fund.

The academic renewal program has also motivated a reinvigorated emphasis on securing endowed chairs to recognize the achievements of outstanding faculty members, to recruit distinguished external scholars, and in some cases promising young researchers. With the generous help of the McGill donor community we have been able to establish new endowed chairs to ensure that leading academics receive support for excellence in scholarship and teaching. As of 31 May 2014, 124 professors held named chairs supported by philanthropic giving to McGill. These chairs cover some portion of the chairholders' salaries or provide support for their research activities. Due to the importance of filling our CRCs and named chairs in a timely fashion, the Academic Personnel Office has been mandated to produce an analysis of unfilled chairs with the expectation that this will be included in next year's Annual Staffing Report.

At the present time, the University has been able to carry approximately 70 additional tenure-track appointments in the Faculty of Medicine thanks to career (research) awards and/or to stipulated agreements for professorial appointments in the research institutes of McGill's affiliated teaching hospitals, mutually beneficial to both institutions. In short, the CRC chairs, internal awards, endowed chairs, salary awards, and tenure-track agreements provided the financial support and recognition to over one-quarter of McGill's highest performing tenured and tenure-track staff in 2014.

Table 4 documents the trend in numbers for CRCs, McGill-Dawson awards and endowed chairs, salary awards and tenure-track agreements covered by the MUHC-RI over time. These non-traditional sources of funding are important, indeed essential, components of our ambitious academic renewal program. We have been able to sustain that program for over a decade.

Table 4: Filled CRCs, McGill-Dawson and Endowed/Named Chairs, and TT Staff on Salary Awards and TT Agreements

Type	2008-09	2012-13	2013-14	1-yr net change		5-yr net change	
CRC	144	143	142	**-1**	*-0.7%*	**-2**	*-1.4%*
McGill Dawson	152	152	149	**-3**	*-2.0%*	**-3**	*-2.0%*
Endowed/Named Chairs	111	114	124	**10**	*8.8%*	**13**	*11.7%*
Salary Awards	144	107	98	**-9**	*-8.4%*	**-46**	*-31.9%*
TT Agreements (MUHC-RI)	91	178	104	**-74**	*-41.6%*	**13**	*14.3%*

Enrolment: an important parameter linked to academic renewal

Student to staff ratios offer an important "proxy measure" for educational quality. At the undergraduate level, the University's strategic academic plan, originally voiced in *Strengths and Aspirations* (2006), framed the impetus for academic renewal as linked to the objective of improving the student learning experience, increasing student accessibility to professors, improving graduate student supervision, decreasing class size, and enhancing advising. This objective was reaffirmed in *ASAP 2012: Achieving Strategic Academic Priorities*, the University's current strategic academic plan. Conversely, at the graduate level the goal is to increase the number of graduate students supervised per tenured and tenure-track professor, with the aim of consolidating McGill's position as the Canadian university with the highest ratio of graduate students, especially those at the doctoral level, to total students.

However, as shown in **Tables 5 and 6**, over the past 5 years the University has increased undergraduate enrolment at a somewhat faster rate than the professoriate (see **Table 1**).

Table 5: Full-Time Degree-seeking Enrolment by Level (fall counts)

Level	2008-09	2012-13	2013-14	1-yr net change		5-yr net change	
Undergraduate	20,277	22,163	22,266	**103**	*0.5%*	**1,989**	*9.8%*
Graduate	5,860	6,998	7,053	**55**	*0.8%*	**1,193**	*20.4%*
Total	**26,137**	**29,161**	**29,319**	**158**	*0.5%*	**3,182**	*12.2%*

NOTE: *Since 2008-09, Enrolment Services reports to Senate yearly (normally January) on the availability of finalized yearly statistics available online at www.mcgill.ca/es/registration-statistics/*

Table 6: Ratio of Full-Time Degree-seeking Students to Tenure-Track Staff

Level	2008-09	2012-13	2013-14	1-yr net change	5-yr net change
Undergraduate	12.6	13.5	13.3	*-1.4%*	*5.6%*
Graduate	3.6	4.3	4.2	*-1.1%*	*15.7%*

While tenure-track numbers are a key factor enabling the University to enrol more graduate students, space and graduate student funding obviously influence our capacity and ability to enrol more graduate students and see them successfully to their degrees. One of our aims in the coming years is to ensure that all elements are in place to allow the University to continue increasing its graduate, and more specifically, PhD enrolment. Future staffing reports will explore trends at the level of Faculties rather than only University-wide and will also look into courses taught and graduate students supervised per professor by Faculty.

Tenure Track and Non Tenure-Track Library Staff

Integral to the academic mission of the Library of a research-intensive, student-centred University are: (1) research collections, (2) electronic access to materials, and (3) strong links to appropriate pedagogical aids. At McGill, academic librarians ensure that the quality and appropriate array of these resources and services are available to all users for pedagogical and research activities.

Table 7 shows a slight, gradual reduction in the number of full-time tenure-track/tenured librarian staff over the five year period. The Office of the Provost and the Dean of the McGill Library are examining this decline carefully and will provide an analysis to be included in a future staffing report.

Table 7: Tenure-Track/Tenured and Non-Tenure Track Libraries Staff

	Period			1-yr net change		5-yr net change	
	2008-09	**2012-13**	**2013-14**	**#**	**%**	**#**	**%**
Tenure-Track/Tenured	65.0	59.5	59.5	**0.0**	*0%*	**-5.5**	*-8.5%*
Non-Tenure Track	7.0	4.0	6.0	**2.0**	*50%*	**-1.0**	*-14.3%*
Total[*]	**72.0**	**63.5**	**65.5**	**2.0**	**3.1%**	**-6.5**	**-9.0%**

*NOTE: *0.5 tenure-track position from 2010-11 onwards reflects the Dean of Libraries' joint appointment with the Faculty of Education.*

Contract Academic Staff (CAS)

Tenure track professors and academic librarians are expected to contribute to all three academic duties and responsibilities: research/scholarship/profession, teaching/instructing, and service. However, a major research university like McGill also employs, and depends on, academic staff members whose duties are restricted to one or two of the three tenure-track academic duties. The ***Regulations Relating to the Employment of Contract Academic Staff*** came into effect in September 2012. For CAS, academic duties are describes as follows (section 2.1 of these regulations):

(i)   teaching, assessment and supervision of graduate and undergraduate students, the evaluation and marking of student work, and supervision of individual graduate and undergraduate programs;
(ii)   research and other original scholarly activities, and professional activities; and
(iii)   other contributions to the University and external scholarly communities.

This group includes ranked contract academic staff, namely Faculty Lecturers, Senior Faculty Lecturers, Assistant Professors, Associate Professors and Professors, non-tenure track, as well as unranked staff, such as Academic Associates, Professional Associates, and Curators. Some unionized staff such as Course Lecturers, Instructors, Research Assistants and Research Associates were previously included in the CAS category, however, collective agreements now replace the Senate mandated regulations. The ranked or unranked, staff members in these categories dedicate themselves primarily to one (or at most two, but not all three) of the following areas: research, teaching or professional activities.

In January 2013, McGill finalized the conversion of all ranked and unranked CAS from pooled to single positions, thus allowing us to compile meaningful statistics on this category. Unionized Research Assistants and Research Associates, however, remain on pooled positions and therefore can only be tallied ad hoc, but in a way that is accurate for the purposes of comparison with previous years' data. Once all labour agreements are ratified, these groups will no longer be covered by the CAS Regulations, and they will be tallied separately in future reports. The unionized Course Lecturer and Instructor positions are appointed on a term-by-term or course-by-course basis, thus making it challenging to quantify accurately for purposes of this staffing report. Nonetheless, we do plan to report on them in subsequent staffing reports.

Table 8 and Table 9 provide the total counts of full-time ranked CAS (excluding the CAS Clinical (Hospital-based) staff who are tallied in Tables 12 and 13), and the full-time unranked CAS. **Table 10** provides the total count of full-time unranked CAS that are unionized.

Table 8: Ranked Contract Academic Staff

Ranked CAS[1]	Period			1-yr net change		5-yr net change	
	2008-09	2012-13	2013-14	#	%	#	%
Professor	0	1	1	**0**	*0%*	**1**	*100%*
Associate Professor	1	11	16	**5**	*45.5%*	**15**	*1500%*
Assistant Professor	4	37	54	**17**	*45.9%*	**50**	*1250%*
Senior Faculty Lecturers	n/a	2	6	**4**	*200%*	**6**	*100%*
Faculty Lecturers	117	122	120	**-2**	*-1.6%*	**3**	*2.6%*
Total	**117**	**173**	**197**	**24**	***13.9%***	**75**	***61.5%***

NOTE: 1) The ranked CAS Hospital staff, excluded here as they are considered full-time at the Hospital, are tallied by rank in Table 13.

Table 9: Unranked Contract Academic Staff

Unranked CAS[1]	Period			1-yr net change		5-yr net change	
	2008-09	2012-13	2013-14	#	%	#	%
Academic Associate++	0	97	92	**-5**	*-5.2%*	**-3**[++]	*-3.2%*
Senior Academic Associate	0	0	3	**3**	*300%*	**3**	*300%*
Curator	3	2	1	**-1**	*-50%*	**-2**	*-67.7%*
Professor of Practice	0	6	9	**3**	*50%*	**9**	*900%*
Professional Associate[2]	95	2	1	**-1**	*-50%*	**-94**	*-98.9%*
Director Non-Stipend[2]	11	1	1	**0**	*0%*	**-10**	*-90.9%*
Assoc Dir Non-Stipend[2]	5	1	0	**-1**	*-100%*	**-5**	*-100%*
Total	**114**	**109**	**107**	**-2**	***-1.8%***	**-7**	***-6.1%***

NOTE: ++ Academic Associate 5-year net changes and percentages are tallied against Professional Associates, which they have replaced since the CAS Regulations were implemented.
1) Includes only Academics in Faculties and Libraries. Academic Appointments in Administrative units are excluded from these counts.
2) CLOSED positions – In January-2013 the CAS conversion took place, these closed positions are grand-fathered and will disappear through attrition.

Table 10: Research Assistants and Associates (Unionized)

Unionized Research CAS[1]	Period			1-yr net change		5-yr net change	
	2008-09	2012-13	2013-14	#	%	#	%
Research Assistant	222	203	184	**-19**	-9.4%	**-38**	-17.1%
Research Associates	199	208	203	**-5**	-300%	**4**	2.0%
Total	**421**	**411**	**387**	**-24**	**-5.8%**	**-34**	**-8.1%**

NOTE: 1) These unranked CAS positions were unionized in 2010 with agreements ratified in 2013. In updated Regulations Relating to the Employment of Contract Academic Staff, these positions will be excluded as CAS regulations exclude those covered by any collective agreement.

Clinical Teaching Staff – Comparing Trends in CAS "Hospital-Based" Staff with Tenure-Track "Campus-Based" Staff

Many fields of study require the participation of qualified or accredited professionals to bring an industrial, organisational, or an applied perspective to assist students in preparing for the practical aspects of their future careers as well as for ensuring that McGill's programs remain accredited. In the Faculty of Medicine, and with some individuals from the Faculty of Dentistry, hundreds of medical doctors participate in the education of medical students, interns, resident, and fellows.

Hospital- and clinic-based clinicians who are primarily practicing physicians (now labelled "clinicians", in our Human Resources Information System (HRIS) are coded as "Geographical Full-time – Hospital" or GFT-Hs) and are denoted with the descriptor "Clinical", while those who are not physicians are denoted with the descriptor "Professional". In addition, for the Faculty of Dentistry, individuals in private practice provide clinical training for our students. Those medical doctors who do pursue a tenure track career, usually known as "clinician-scientists", are regular tenure-track appointments and are coded as GFT-Us ("Geographical Full-time – University") in our HRIS. Despite the 'university' designation, GFT-Us spend most of their time at one of McGill's affiliated hospitals or research institutes carrying out teaching and/or research functions.

Table 11 shows that at the end of the FY2014, there were 1,211 full-time hospital-based (CAS) and 172 full-time university-based clinical (tenure-track) appointments in the Faculty of Medicine. There are also five (5) such appointments in the Faculty of Dentistry. While the sum of hospital-based clinician appointments is tightly controlled by the *Ministère de la Santé et des Services Sociaux* (MSSS), the University has the prerogative to choose the distribution between university-based and hospital-based teaching staff, the former being tenure-track and the later contract academic staff. The evolution towards an increasing number of hospital-based appointments as compared to the number of university-based appointments is partially a reflection of career choices made by the staff the Faculty is interested in hiring and partly a function of the University's target tenure-track faculty complement number for the Faculty of Medicine

Table 11: Ranked Clinical: hospital (CAS) or university (tenure-track) based

Type	Period			1-yr net change		5-yr net change	
	2008-09	2012-13	2013-14	#	%	#	%
Hospital (CAS)	970	1,194	1,211	**17**	*1.4%*	**241**	*24.8%*
University (tenure-track)[1]	187	177	172	**-5**	*-2.8%*	**-15**	*-8.0%*
TOTAL	**1,157**	**1,371**	**1,383**	**12**	*0.9%*	**226**	*19.5%*

NOTE: *1) The full-time medical staff associated to the University ("GFT-Us") are included in the tenure track counts and are presented in this table as a comparative reference only.*

Table 12: CAS Ranked Clinical (hospital-based), at a teaching hospital

Type	Period			1-yr net change		5-yr net change	
	2008-09	2012-13	2013-14	#	%	#	%
Professor	36	46	46	**0**	*0.0%*	**10**	*27.8%*
Associate Professor	260	304	305	**1**	*0.3%*	**45**	*17.3%*
Assistant Professor	578	694	721	**27**	*3.9%*	**143**	*24.7%*
Senior Faculty Lecturers	0	0	0	**0**	*0.0%*	**0**	*0.0%*
Faculty Lecturers	96	150	139	**-11**	*-7.3%*	**43**	*44.8%*
Total	**970**	**1,194**	**1,211**	**17**	*1.4%*	**241**	*24.8%*

Academic Leaves of Absence and Sabbatic Leaves

Section 10 of the *Regulations on Leaves of Absence for Full-Time Academic and Librarian Staff* requires that the Provost report annually to the Board of Governors on leaves of absence that have been applied for and approved, and to Senate and the Board of Governors on the number of staff members currently on leaves of absence, and the length of each leave of absence.

Table 13 shows the number of leaves of absence and secondment leaves taken during the Fiscal Years under review. The number of full-time tenure-track staff on leave continues to grow compared to five years ago. The majority of leaves taken for were for 12 months or less and were sought by staff for a variety of reasons including the following: personal and family reasons, pursuing temporary employment opportunities elsewhere, engaging with their professional interests, research, and scholarship in alternative settings to McGill. All approved leaves of absence are "without pay".

Table 13: Leave of Absence and Secondment Statistics

LEAVE TYPE	2008-09	2012-13	2013-14
(A) On Leave of Absence during FY			
Less than 1 Year	13	10	13
One Year	5	7	12
More than 1 Year		4	5
Two Years	1	1	1
More Than 2 Years		1	1
Sub-TOTALS	**19**	**23**	**32**
(B) On Secondment during FY			
Less than 1 Year			
One Year	2		
More than 1 Year	1	1	
Two Years			
More Than 2 Years	1	1	1
Sub-TOTALS	**4**	**2**	**1**
Total (A + B)	**23**	**25**	**33**

Table 14 provides information on how sabbatic leaves are distributed after approval, and provides information about how many leave-takers are first-time sabbaticants. Some leaves are deferred at the request of the University. This table indicates how many leaves taken in a given year were approved in the current round, or are deferred leaves, as well as how many leaves were approved in a current round but deferred to a later year. Other approved leaves are cancelled either at the request of the applicant or because approval was conditional on tenure being obtained.

Table 14: Academic Sabbatic Leave Statistics – ON LEAVE Distribution

SABBATIC LEAVE TYPE and STATUS	2008-09		2012-13		2013-14	
	On 1st Sabbatic Leave	On 2nd or Subsequent Leave	On 1st Sabbatic Leave	On 2nd or Subsequent Leave	On 1st Sabbatic Leave	On 2nd or Subsequent Leave
On Sabbatic Leave during FY						
1-Year	50	36.5	34	39	36	45.5
1-Year (as deferred)	6	6.5	7	5	4	2
FIRST HALF	4.50	6	4	5.5	4.5	9.5
FIRST HALF (as deferred)		0.5	3		0.5	1
SECOND HALF	0.50	2	5	4	4.5	2.5
SECOND HALF (as deferred)	1	0.5	2	0.5	1	1.5
HALF ONLY		1	1			0.5
HALF ONLY (as deferred)		0.5				
Sub-TOTALS	**62**	**53.5**	**56**	**54**	**50.5**	**62.5**
Year TOTALS	**115.5**		**110**		**113**	
Approved in FY but Deferred to a Later FY						
1-Year	7.5	7.5	12	11	7.5	13
FIRST HALF		0.5	1	0.5	2	1.5
SECOND HALF		0.5	1	1.5	1.5	1
HALF ONLY						
Sub-TOTALS	**7.5**	**8.5**	**14**	**13**	**11**	**15.5**
Year TOTALS	**16**		**27**		**26.5**	
Approved for FY but Cancelled (Not Taken)						
1-Year	1	1	6	1		
FIRST HALF	0.5					
SECOND HALF		0.5				
Sub-TOTALS	**1.5**	**1.5**	**6**	**1**	**0**	**0**
Year TOTALS	**3**		**7**		**0**	

NOTE: *half numbers indicate half leaves, with leaves spanning multiple fiscal years weighted accordingly*

Academic and Librarian Staff on Long-Term Disability

Table 15 presents the numbers of full-time academic and librarian staff on Long-Term Disability.

Table 15: Academic and Librarian Staff on Long-Term Disability

	Period			1-yr net change		5-yr net change	
	2008-09	2012-13	2013-14	#	%	#	%
LTD *(between six months and two years)*							
Tenure-Stream Academic Staff	5	4	7	**3**	*75%*	**2**	*40%*
Tenure-Stream Librarian Staff	1			**0**	*0%*	**-1**	*-100%*
Contract Academic Staff, Full-Time Ranked		1	3	**2**	*200%*	**3**	*300%*
Non-Tenure-Track Librarians, Full-Time		1		**-1**	*-100%*	**0**	*0%*
CAS Unranked Staff, Unionized[1]	1	2	1	**-1**	*-50%*	**0**	*0%*
Sub-TOTAL	**7**	**8**	**11**	**5**	***37.5%***	**4**	***57.1%***
LTD[2] *(longer than two years)*							
Tenure-Stream Academic Staff				**0**	*0%*	**0**	*0%*
Tenure-Stream Librarian Staff				**0**	*0%*	**0**	*0%*
Contract Academic Staff, Full-Time Ranked	2	2	1	**-1**	*-50%*	**-1**	*-50%*
Non-Tenure Track Librarians, Full-Time				**0**	*0%*	**0**	*0%*
CAS Unranked Staff, Unionized[1]	1	1	1	**0**	*0%*	**0**	*0%*
Sub-TOTAL	**3**	**3**	**2**	**-1**	***-33.3%***	**-1**	***-33.3%***
TOTAL	**10**	**11**	**13**	**2**	***18.2%***	**3**	***30%***

NOTE: *1) Full-Time Research Assistants and Research Associates unionized in 2010 with agreements ratified in 2013. For the purposes of this table only these two positions are referred to in these rows.*
2) Staff on LTD longer than two years have been removed from the counts in Tables 1 through 14.

Part II: Administrative and Support Staff Changes

Overview

Dedicated and highly qualified administrative and support staff are also vital to the success of the University in fulfilling its mission and achieving its strategic objectives. This section of the annual staffing report summarizes the changes in all groups of administrative and support staff over the same five and one-year periods from 2008-09 to 2013-14, and 2012-13 to 2013-14 as was done above for academics.

As with the academic staff counts the headcounts presented are taken as of 31 May of each year. All active staff members have been tabulated, including those on leave.

It is important to highlight that the available data focus on "people" and not on "positions". Consequently, when a person on temporary leave is replaced temporarily, then the two individuals are included in the counts. Conversely, in situations where a position is temporarily vacant, it will not be counted as there is no incumbent. While these two factors may create minor distortions at the unit level, they are not numerous enough to affect the overall counts or trends University-wide.

In contrast to individuals on short-term disability or on temporary leaves, those on long-term disability do not appear in these figures, graphs, and tables but are shown separately in **Table 21**, Finally, the headcount numbers are indicative of the organizational unit from which individuals are paid, which does not necessarily correspond to where they are physically located at McGill.

Figure 3 shows a University-wide decrease in administrative and support staff headcounts by 2.3% between 2008-09 and 2013-14, due to a sharp decrease in staffing levels between 2012/13 and 2013/14. This one-year decrease of 7% is a result of cost saving measures implemented in 2013-14 in response to funding cuts introduced by the Quebec government, the most significant being a "voluntary retirement program" (VRP) and hiring freeze. Prior to this year's decrease, the previous five year trends revealed a gradual slowdown in the rate of increase starting with the 12% 5-year increase reported in 2009-10, the 10.7% increase reported in 2010-11, the 9.3% increase reported in 2011-12 and the 8% increase reported in 2012-13.

The composition of administrative and support staff at McGill has evolved with the changing priorities and objectives of the University and an increasingly complex operating environment. Growing competition for students, grant dollars and donations, in addition to significantly increasing demands by government and outside bodies for compliance programs and related monitoring and reporting have contributed to a need for more administrative and support staff, particularly at the managerial and professional level. It should also be noted that due to chronic underfunding, the University has invested minimally in its IT systems and many processes continue to be highly labour intensive.

Figure 3: University-wide Administrative and Support Staff Headcount (as of 31 May 2014)
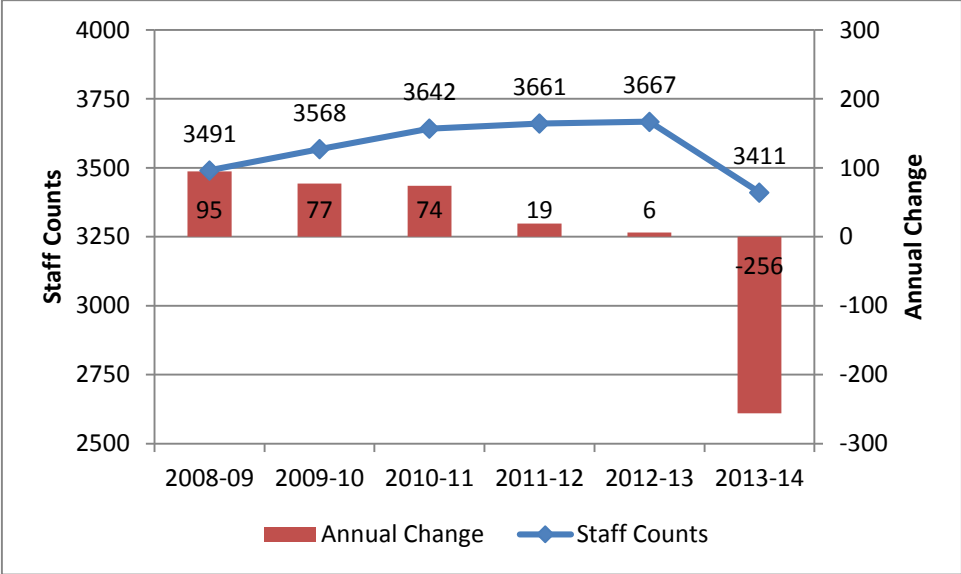
NOTE: *Graph excludes staff on long-term disability and placement transition.*

Administrative and Support Staff Breakdown within Faculties and Major Units

Table 17 shows the evolution of staff counts over the last five years in total administrative and support staff in Faculties and Libraries and those in institutional administrative units, i.e., those reporting to a Vice-Principal rather than a Dean.

Institutional units which now account for 55.5% of all administrative and support staff show a growth in headcount of 1.5% over the last five years. During the same 5-year period, there has been a decrease of 6.6 % in staff in Faculties and Libraries. The year-to-year change from 2013 to 2014 saw a proportionately similar decrease in staff counts with institutional units reporting a decline of 138 individuals and Faculties a decline of 118.

It is important to emphasize that some centrally-paid administrative staff is located in the Faculties in order to be proximate to professors and students.

Tables 16 and 17 present additional details as to where staff increases and decreases have occurred.

Table 16: Administrative and Support Staff Counts

	Counts			%			1-yr net change		5-yr net change	
	2008-09	**2012-13**	**2013-14**	**2008-09**	**2012-13**	**2013-14**	**#**	**%**	**#**	**%**
Faculties and Libraries	1627	1637	1519	*46.8%*	*44.6%*	*44.5%*	**-118**	*-7.2%*	**-108**	*-6.6%*
Institutional Admin. Units	1864	2030	1892	*53.2%*	*55.4%*	*55.5%*	**-138**	*-6.8%*	**28**	*1.5%*
Total	**3491**	**3667**	**3411**	*100%*	*100%*	*100%*	**-256**	***-7.0%***	**-80**	***-2.3%***

Table 17 shows that the total administrative and support staff within the Faculties and Libraries have declined by 6.6% during the 5-year period. Data for the one-year period show a decrease of 7.2% in total headcount across this group. As noted above, this table excludes those on long-term disability and individuals on "placement transition" (for these, see Table 21).

Table 17: Administrative and Support Staff Counts within the Faculties and Libraries

	Period			1-yr net change		5-yr net change	
Faculty/Area	**2008-09**	**2012-13**	**2013-14**	**#**	**%**	**#**	**%**
Agr. & Env. Sciences	89	85	75	**-10**	*-11.8%*	**-14**	*-15.7%*
Arts	138	123	113	**-10**	*-8.1%*	**-25**	*-18.1%*
Continuing Studies	43	55	57	**2**	*3.6%*	**14**	*32.6%*
Dentistry	39	45	42	**-3**	*-6.7%*	**3**	*7.7%*
Education	55	47	46	**-1**	*-2.1%*	**-9**	*-16.4%*
Engineering	128	131	123	**-8**	*-6.1%*	**-5**	*-3.9%*
Law	30	31	31	**0**	*0.0%*	**1**	*3.3%*
Libraries	154	134	106	**-28**	*-20.9%*	**-48**	*-31.2%*
Management	78	90	84	**-6**	*-6.7%*	**6**	*7.7%*
Medicine	633	650	619	**-31**	*-4.8%*	**-14**	*-2.2%*
MSE	3	3	3	**0**	*0.0%*	**0**	*0.0%*
Music	59	56	47	**-9**	*-16.1%*	**-12**	*-20.3%*
Religious Studies	8	7	7	**0**	*0.0%*	**-1**	*-12.5%*
Science	170	180	166	**-14**	*-7.8%*	**-4**	*-2.4%*
Total	**1627**	**1637**	**1519**	**-118**	**-7.2%**	**-108**	**-6.6%**

NOTE: *Table excludes staff on long-term disability and placement transition.*

Table 18 indicates that university administrative units have experienced an overall growth of 1.5% in administrative and support staff since 2008-09, which is substantially lower than the 5-year growth rate

of 13.7% in 2012-13, 16.2% in 2011-12, 15.9% in 2010-11, and 16.1% reported in 2009-10, reflecting the impact of the implementation of budgetary measures such as the voluntary retirement program. The one-year change indicates a decline of 6.8%.

Table 18: Administrative and Support Staff Counts within Institutional Administrative Units

	Period			1-yr net change		5-yr net change[4]	
	2008-09	2012-13	2013-14	#	%	#	%
University Administration[3]	105	124	116	**-8**	-6.5%	**11**	10.5%
Student Life & Learning[4]	430	511	508	**-3**	-0.6%	**78**	18.1%
Graduate & Post-doc. Studies	33	16	15	**-1**	-6.3%	**-18**	-54.5%
Research & International Relations[4]	59	97	90	**-7**	-7.2%	**31**	52.5%
University Advancement[5]	161	157	146	**-11**	-7.0%	**-15**	-9.3%
Administration & Finance	34	37	33	**-4**	-10.8%	**-1**	-2.9%
Financial Services	128	130	120	**-10**	-7.7%	**-8**	-6.3%
Human Resources	81	81	66	**-15**	-18.5%	**-15**	-18.5%
IT Services	312	316	277	**-39**	-12.3%	**-35**	-11.2%
University Services	494	536	497	**-39**	-7.3%	**3**	0.6%
Sub-Total:	1837	2005	1868	**-137**	-6.8%	**31**	1.7%
Affiliated Units[2]	27	25	24	**-1**	-4.0%	**-3**	-11.1%
Total[1]	**1864**	**2030**	**1892**	**-138**	**-6.8%**	**28**	**1.5%**

NOTE: 1) Table excludes staff on long-term disability and placement transition.

2) Affiliated Units include McGill-Queen's University Press, McGill Student Society, Valacta, Morgan Arboretum, Dairy Herd Analysis.

3) A breakdown of University Administration by unit is presented in Table 19.

4) Increases in the administrative and support staff counts of certain Faculties and units are in part due to conversions from the former "Professional Associate" (academic) classification who, with the implementation of the CAS regulations, were subsequently converted to managerial positions. The decrease in previously unreported Professional Associate positions was therefore accompanied by an equivalent increase in managerial positions

5) Previously "Development and Alumni Relations – DAR"

Table 19: Breakdown of Administrative and Support Staff Counts within University Administration by Unit

	Period			1-yr net change		5-yr net change	
	2008-09	2012-13	2013-14	#	%	#	%
Principal	11	9	7	**-2**	-22.2%	**-4**	-36.4%
Planning and Inst. Analysis	15	14	12	**-2**	-14.3%	**-3**	-20%
Legal Services	5	6	8	**2**	33.3%	**3**	60%
University Secretariat	11	12	13	**1**	8.3%	**2**	18.2%
University Archives[1]	7			**0**	0%	**-7**	-100%
Sub-Total Principal	**49**	**41**	**40**	**-6**	**-2.4%**	**-9**	**-18.4%**
Provost	6	6	4	**-2**	-33.3%	**-2**	33.3%
Office of the Associate Provosts[2]	12	22	21	**-1**	-4.6%	**9**	75%
Social Equity & Diversity Education	5	7	7	**0**	0%	**2**	40%
Ombudsperson	1	2	2	**0**	0%	**1**	100%
Sub-Total Provost	**24**	**37**	**34**	**-3**	**-8.1%**	**10**	**41.7%**
Sub-Total Public Affairs	**32**	**46**	**42**	**-4**	**-8.7%**	**10**	**31.3%**
Total	**105**	**124**	**116**	**-8**	**-6.5%**	**11**	**10.5%**

NOTE: 1) Archives moved to Libraries in 2012-13

2) The Budget Office (5 staff) moved to the Office of the Associate Provosts in 2008-09 (previously in Administration & Finance

It should be noted that some administrative units may have expanded or contracted due to a reorganization of some functions resulting in changes to the organizational reporting structure over the course of the reporting period. It is important to remember that in each annual period staff are reported according to the structure in place at the time the census takes place. Increases or decreases in staff counts in certain situations may thus be in part the result of groups of staff transferring from one unit to another. The following units have changed reporting structure since 2008-09:

2012-13
- Archives: 6 staff members were moved from University Administration to the Libraries.

2009-10
- Advertising and Graphics: 6 staff members were moved from IT Services to University Administration (Public Affairs)
- Campus and Space-Planning: 8 staff members were moved from University Administration to University Services

2008-09
- Academic Personnel Office: 9 staff members were moved from HR back to the Office of the Provost (originally moved from the Office of the Provost to HR in 2006-07)
- Budget Office: 5 staff members were moved from Administration & Finance (Financial Services) to University Administration (Office of the Provost)
- DAR Communications: 5 staff members were moved from Development & Alumni Relations to University Administration
- New Residences and Food & Dining Services: 12 staff members moved from University Services to Student Life & Learning
- Procurement Services: 14 staff members were moved from University Services to Financial Services

Table 20 shows that the total administrative and support staff within the University has decreased by 2.3% between 2008-09 and 2013-14. The 5-year growth has occurred mainly in the Management and Professional category (15.8%), in part a result of the conversion of the Professional Associate (Academic) classification. Data for the past year show a 7.0% decrease in overall headcount.

Table 20: Administrative and Support Staff by Category

	Period			1-yr net change		5-yr net change	
	2008-09	**2012-13**	**2013-14**	**#**	**%**	**#**	**%**
(A) Faculties and Libraries							
Executives	1	0	0	**0**	*0%*	**-1**	*-100%*
Management/Professional[2]	534	639	633	**-6**	*-0.9%*	**99**	*18.5%*
Clerical	539	526	474	**-52**	*-9.9%*	**-65**	*-12.1%*
Library Assistant	117	98	76	**-22**	*-22.4%*	**-41**	*-35.0%*
Technical	424	362	323	**-39**	*-10.8%*	**-101**	*-23.8%*
Trades and Services	5	5	5	**0**	*0%*	**0**	*0%*
Other	7	7	8	**1**	*14.3%*	**1**	*14.3%*
Sub-Total (A)	**1627**	**1637**	**1519**	**-118**	***-7.2%***	**-108**	***-6.6%***
(B) Institutional Administrative Units							
Executives	30	18	16	**-2**	*-11.1%*	**-14**	*-46.7%*
Management/Professional[2]	946	1153	1081	**-72**	*-6.2%*	**135**	*14.3%*
Clerical	371	344	312	**-32**	*-9.3%*	**-59**	*-15.9%*
Library Assistant	0	0	0	**0**	*0%*	**0**	*0%*
Technical	75	72	65	**-7**	*-9.7%*	**-10**	*-13.3%*
Trades and Services	429	431	406	**-25**	*-5.8%*	**-23**	*-5.4%*
Other	13	12	12	**0**	*0.0%*	**-1**	*-7.7%*
Sub-Total (B)	**1864**	**2030**	**1892**	**-138**	***-6.8%***	**28**	***1.5%***
(C) Combined (A+B)							
Executives	31	18	16	**-2**	*-11.1%*	**-15**	*-48.4%*
Management/Professional[2]	1480	1792	1714	**-78**	*-4.4%*	**234**	*15.8%*
Clerical	910	870	786	**-84**	*-9.7%*	**-124**	*-13.6%*
Library Assistant	117	98	76	**-22**	*-22.4%*	**-41**	*-35.0%*
Technical	499	434	388	**-46**	*-10.6%*	**-111**	*-22.2%*
Trades and Services	434	436	411	**-25**	*-5.7%*	**-23**	*-5.3%*
Other	20	19	20	**1**	*5.3%*	**0**	*0%*
Total (C)[1]	**3491**	**3667**	**3411**	**-256**	***-7.0%***	**-80**	***-2.3%***

NOTE: 1) Table excludes staff on long-term disability and placement transition, and includes full-time and part-time staff.
2) A substantial proportion of the growth of the Management/Professional group is due to the conversion from the "Professional Associate" to the "Management/Professional" classification and the re-classification of Executive Staff.

Executive Staff

The University's Executive staff includes: Vice-Principals, Associate Vice-Principals, and Assistant Vice-Principals who are not tenure-stream staff, Executive Directors leading large administrative units and a few staff reporting directly to members of the Senior Administration.

Table 20 indicates a decrease of 15 individuals classified as "Executives" over the five-year period. This decrease between 2008-09 and 2013-14 reflects in part the reclassification of staff from this category to the Management/Professional group and in part a reduction in actual staff. Senior Administration staff who are tenure-track academics are included in the academic staff counts within their academic department home (i.e. included in **Tables 1 and 5**).

Management and Professional (and Excluded) Staff

The Management and Professional group comprises middle management positions as well as specialized professional functions. Management roles within this group range from first-line supervisors to senior directors responsible for administrative units with cross-functional and/or university-wide impact. This grouping also includes staff appointed to administrative positions that are excluded from the MUNACA bargaining unit due to the confidential nature of the duties as well as M-term appointments. **Table 20**

indicates that the total group has grown by 15% over the past five years which represents a slowdown in growth compared to last year's recorded 5-year growth of 29%.

Clerical Staff

McGill's clerical staff members perform a range of administrative functions in support of academic and administrative units across the University. Clerical staff members at McGill are unionized. **Table 20** shows that the number of clerical staff at the University has continued to decrease showing an overall decline of 13.6% over the past 5 years.

Library Assistant Staff

Library Assistants perform a range of duties in support of the operations of the Libraries, including lending, edited cataloguing, ordering, accessioning and shelving. Library Assistants are unionized at McGill. With the increase in web-based resources, e-books and e-journals, the reduction in loans activity, the use of self-serve lending procedures via the web or auto-loan machines, and the automatic delivery of overdue notices and cataloguing records, the need for these positions has been declining. As shown in **Table 20**, these positions have decreased by 35% over the 5-year time period.

Technical staff

The University's technical staff members perform a range of specialized technical functions, mainly in support of the University's research laboratory activities and computer operations. These positions are unionized. Technical positions, as indicated in **Table 20**, have decreased by 22.2% over the 5-year time period.

Trades and Services Staff

The trades and services staff grouping includes the University's tradespeople, such as plumbers and electricians, staff responsible for building maintenance and grounds keeping, as well as support staff in the Faculty Club and student residences. These positions are unionized. As **Table 20** shows, this group has decreased by 5.3% over the past five years.

Other Staff

There are a small number of unionized staff members who occupy support roles in student health services, as well as in residences and the Gault Estate.

Administrative and Support Staff on Long-Term Disability and Placement Transition

Table 21 presents the numbers of individuals on Long-Term Disability and Placement Transition. Placement Transitions is a count from a period when staff from Faculties were moved to Central Administration's budgets due to budget cuts at the local level. This model is no longer used at the University and this count is decreasing through attrition.

Table 21: Administrative and Support Staff Counts on Long-Term Disability and Placement Transition

	Period			1-yr net change		5-yr net change	
	2008-09	2012-13	2013-14	#	%	#	%
LTD[1]	89	123	115	**-8**	*-6.5%*	**26**	*29.2%*
Placement Transitions	7	3	1	**-2**	*-100%*	**-6**	*-85.7%*

NOTE: *1) Staff counts for Table 21 combine LTDs of six months to two years, and LTDs of longer than two years. These staff have been removed from the counts in Tables 16 through 20.*

Part III: Conclusion

From 2008-09 to 2013-14, the period covered in this comprehensive, unified report for academic and administrative-support staff at McGill University, several changes in the composition of the University's workforce must be highlighted.

1. Academic renewal continued to be the top University priority, revitalising Faculties and bringing to McGill a large number of highly talented researchers and teachers from within Canada and from around the world. Over five years the net full-time tenure-track staff count (excluding Librarians) has increased by 65, and by 31 over the one year period of this Report. The tenure-track Librarian count decreased by 7 over the five years and increased by 2 over the one year period.

2. The growth in the complement number of tenure-track academic staff has been sustained by a combination of factors: a developed, articulated, and supported strategic academic plan, a multi-year budget and resource allocation plan, and increased revenues from all sources (governments, tuition, research, philanthropy, and special agreements).

3. The principal drivers for continuing the growth in the number of tenure-track academics are twofold: the need to ensure the quality of McGill's educational and pedagogical programs and support for research excellence. Student-professor ratios were targeted for improvement as a proxy, but due to financial constraints we have not been able to improve the undergraduate-to-professor ratio. This ratio remains among the lowest among our Canadian peers in the U15.

4. Conversely, for a research university, at McGill, we expect a relatively high ratio of graduate, especially doctoral, students to tenure-track academic staff. Indeed, thanks to our aggressive program of academic renewal, we have been able to achieve a 15% increase over the past five years. We will strive to put in place measures that will accelerate this trend in order to consolidate our position as the Canadian university with the highest graduate-to-undergraduate ratio.

5. Recent special consideration of the tenure-track staff has highlighted the need to be more attentive to the career opportunities available to contract academic staff and other categories that supplement the main academic and research mission of McGill. As soon as we have fully implemented the recommendations arising from this analysis, and have clarity regarding other agreements, this report will also monitor progress for this category.

6. Academic renewal cannot be successful without providing researcher-professors with appropriate numbers of support staff whose competencies and skills enable professors to design and implement top quality educational programs and successfully engage in the production and dissemination of research results and other scholarly activities. Such individuals may be located directly in the Faculties or in the University administration, but the principal function is to support and facilitate the work of professors and the learning environment for our students.

7. McGill's dedicated administrative and support staff is vital to the success of the University in fulfilling its mission and achieving its strategic objectives. The composition of administrative and support staff at McGill has evolved with the changing characteristics of the academic renewal program and in response to the changing priorities and objectives of the University and the world in which we operate. An increasingly complex operating environment marked by growing competition for students, grant dollars and donations in addition to demands for increased compliance and monitoring by government and outside bodies – all have contributed to a continuous increase in administrative and support staff, particularly at the managerial and professional level up until 2013.

8. The Quebec government's December 2012 directive to universities to reduce 2012-13 operating budgets by 5.2%, coupled with increased compulsory expenditures such as increased University contributions to fund the McGill Pension Plan shortfall and new obligations under Pay Equity legislation led to the implementation of cost saving measures in 2013-14, including a university-wide hiring freeze, and the voluntary retirement program (VRP). The VRP resulted in a headcount reduction of 255 staff members by December 2013, representing 7% of the University's total administrative and support staff complement.

9. There continue to be significant shifts in the composition, skill sets, and numbers of support staff as indicated in previous reports. Over the last five years, we have experienced more rapid growth in institutional-level support staff as compared to those located in Faculties. The former has grown from 53.2% of the total of administrative and support staff complement to 55.5%, while the latter has declined from to 46.8% to 44.5%.

10. The ratio of administrative and support staff to professors decreased slightly to 1.76 after having remained relatively constant at approximately 2.0 for several years (see Appendix II, Table II.1). Over the next few years, as the retired professors are replaced, and more stringent hiring requirements are imposed on support staff, this ratio may decline further. It should be noted, however, that notwithstanding the success of the recent Voluntary Retirement Program, McGill still has a higher than average ratio of administrative staff to professors among peer institutions.

Appendix I—Units included in each broad category

Administration & Finance
Internal Audit
Office of the V-P (Admin. and Finance)
Investments
Risk Management & Insurance

Financial Services
General Accounting
Procurement Services
Project Accounting
Research & Restricted Funds
Student Accounts & Accounts Receivable

Human Resources
Benefits
Labour and Employee Relations
Organizational Development
 Pension Management
 Shared Services Unit
Staffing
Total Compensation

Information Technology Services
Content and Collaboration Solutions
Information Security
Information Systems Resources
IT Customer Services
NCS - Voice Technologies
Network & Communications Services
Project Management Office

Graduate & Post-doctoral Studies

Research and International Relations
Electron Microscopy Facility
International Research
Office of the VP (Research & Int. Relations)
Research Grants Office
Sheldon Biotechnology Centre
Sponsored Research
Strategic University Research Funding

Student Life and Learning
Athletics and Recreation
Chaplaincy Service
Counselling Service
Enrolment Services
First Peoples' House
First Year (Orientation)
Food & Dining Services
Health Service McGill
International Student Advisor
Macdonald Campus Athletics
Macdonald Student Services
McGill Career Planning Service
Mental Health Service
Off-Campus Housing
Office of the Dean of Students
Office of the Deputy Provost (Student Life & Learning)
Residences
Scholarships and Student Aid
Sports Medicine Clinic
Student Services
Students With Disabilities
Teaching and Learning Services

University Advancement
Advancement Services
Alumni Relations
Development
Donor Relations and Stewardship
Marketing & Communications

University Administration
Legal Services
Offices of Associate Provosts (PPE, FARA & ASPI)
Office of the Principal
Office of the Provost
Ombudsperson
Planning and Institutional Analysis
Public Affairs / Communications
Social Equity and Diversity Education
University Secretariat

University Services
Ancillary Operations
Campus & Space Planning
Facilities Operations and Development
Office of the AVP (University Services)
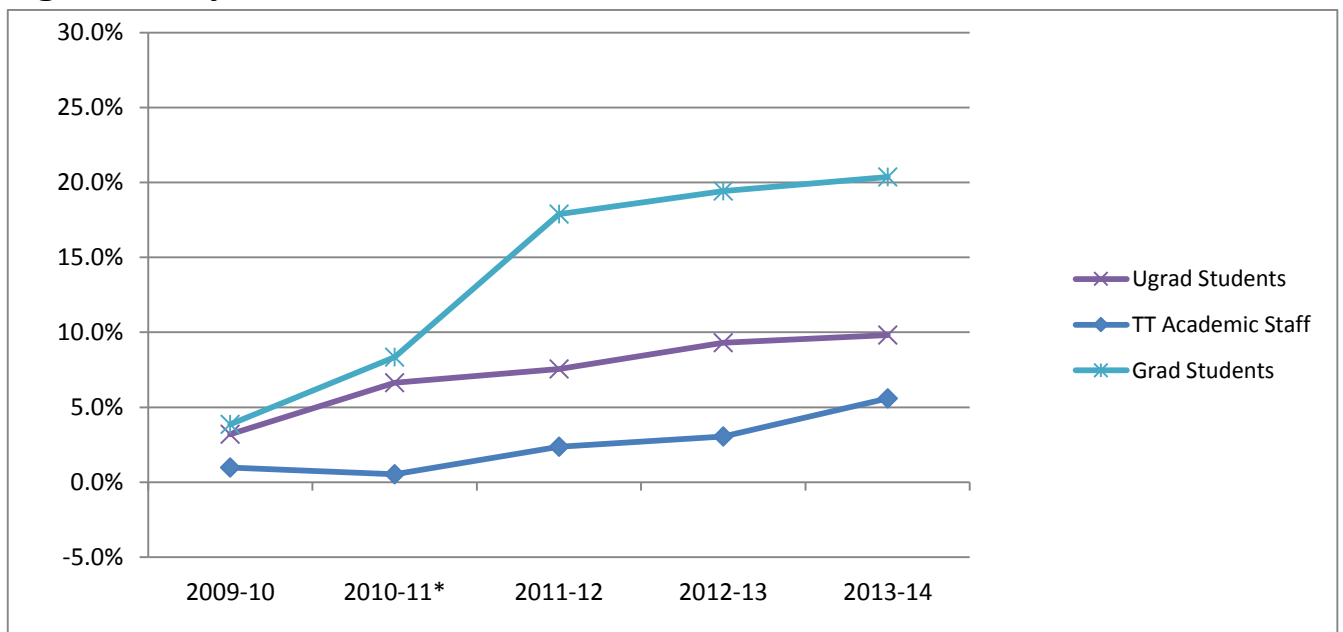University Safety Office

Appendix II—Indicators and Ratios

Figure II.1 5-year evolution of staff categories*
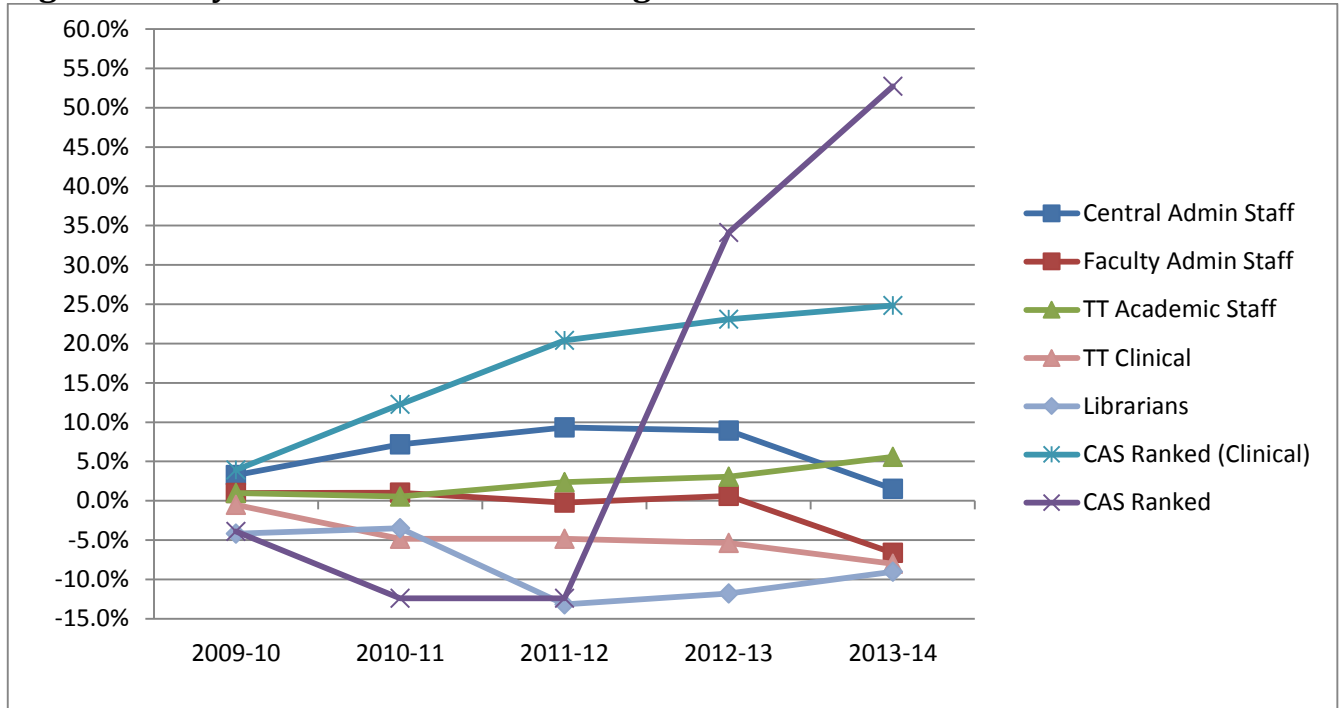
*Full-time CAS Ranked staff may skew the overall results. Pre-CAS Conversion (Jan-2013), these staff were coded as part-time in Banner regardless of workload.

Figure II.2 5-year evolution of selected indicators

*TT Academic Staff excludes TT Clinical academic staff.

Table II.1 Ratio of Support Staff to Full-time University-based Ranked Staff

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Tenure-Track Staff	1606	1623	1608.5	1634.5	1643.5	1674.5
CAS Ranked Staff	129	124	113	113	173	197
Full-time Librarians (TT and NTT)	72	69	69.5	62.5	63.5	65.5
Total FT Academics	**1807**	**1816**	**1791**	**1810**	**1880**	**1937**
University Support Staff	**3491**	**3568**	**3642**	**3661**	**3667**	**3411**
Ratio Support Staff / Academic Staff	**1.93**	**1.96**	**2.03**	**2.02**	**1.95**	**1.76**

Table II.2 Ratio of Admin & Support Staff in Faculties to Tenure-Track/Tenured Staff

Faculty/Area	Tenure-Track/Tenured Academic & Librarian Staff (data from Tables 1 and 7)			Admin & Support Staff in Faculties (data from Table 17)			Ratios Admin & Support Staff to Academic Staff		
	2008-09	2012-13	2013-14	2008-09	2012-13	2013-14	2008-09	2012-13	2013-14
AES	89.3	86.3	87.3	89.0	85.0	75.0	1.00	0.98	0.86
Arts	276.3	280.1	286.8	138.0	123.0	113.0	0.50	0.44	0.39
Dentistry	16.5	19.0	19.5	39.0	45.0	42.0	2.36	2.37	2.15
Education	63.0	80.0	80.0	78.0	90.0	84.0	1.24	1.13	1.05
Engineering	81.5	151.0	80.0	55.0	47.0	46.0	0.67	0.31	0.58
Law	143.0	40.0	158.0	128.0	131.0	123.0	0.90	3.28	0.78
Libraries	65.0	59.5	59.5	30.0	31.0	31.0	0.46	0.52	0.52
Management	43.5	74.0	42.0	154.0	134.0	106.0	3.54	1.81	2.52
Medicine	578.2	576.9	573.8	633.0	650.0	619.0	1.09	1.13	1.08
MSE	6.8	8.8	9.3	3.0	3.0	3.0	0.44	0.34	0.32
Music	13.5	58.0	13.5	8.0	7.0	7.0	0.59	0.12	0.52
Rel Studies	58.0	12.5	60.0	59.0	56.0	47.0	1.02	4.48	0.78
Science	240.3	256.8	264.3	170.0	180.0	166.0	0.71	0.70	0.63
All	**1675**	**1703**	**1734**	**1584**	**1582**	**1462**	**0.95**	**0.93**	**0.84**